

ATT4_PG1_BUDGET_1of1

Budget

| Project Budget | | | | |
|---|------------------|----------------------------|----------------|-----------------|
| Budget Category | Funding Match \$ | Requested Grant Funding \$ | Total \$ | % Funding Match |
| Task 1. Direct Project Administration | | | | |
| 1a. Administration | | 20,000 | 20,000 | 0% |
| 1b. Reporting | | 17,000 | 17,000 | 0% |
| Subtotal | | 37,000 | 37,000 | 0% |
| Task 2. IRWM Plan Coordination and Development | | | | |
| 2a. General Coordination of the IRWM Plan Planning Process | 57,000 | 52,100 | 109,100 | 52% |
| 2b. Plan Development | 235,700 | 50,500 | 286,200 | 82% |
| 2b.9.b No Regret Regional Workshop | 20,000 | 50,000 | 70,000 | 29% |
| Subtotal | 312,700 | 152,600 | 465,300 | 67% |
| Task 3. Increase Outreach to DACs | | | | |
| 3a. Develop a DAC Map of the Greater Monterey County Region and Outreach Plan | | 15,000 | 15,000 | 0% |
| 3b. Conduct Outreach Activities | 43,700 | 40,000 | 83,700 | 52% |
| 3c. Integrate DAC Members and Tribes into the Greater Monterey County IRWM Planning Process | | 25,000 | 25,000 | 0% |
| 3d. Community Assistance for Project Preparation | | 35,000 | 35,000 | 0% |
| 3e. Technical Assistance for Project Preparation | | 45,000 | 45,000 | 0% |
| Subtotal | 43,700 | 160,000 | 203,700 | 21% |
| Task 4. Stakeholder Outreach: Public Workshops | | | | |
| 4a. Organize and Conduct Public Workshops | 15,000 | 10,000 | 25,000 | 60% |
| Subtotal | 15,000 | 10,000 | 25,000 | 60% |
| Task 5. Stakeholder Outreach: Website Development | | | | |
| 5a. Website Development | | 20,000 | 20,000 | 0% |
| 5b. Data Management Integration | | 25,000 | 25,000 | 0% |
| 5c. Database Development | | 30,000 | 30,000 | 0% |
| 5d. Maximizing Usability and Accessibility | | 10,000 | 10,000 | 0% |
| Subtotal | | 85,000 | 85,000 | 0% |
| Task 6. Greenhouse Gas Emissions Analysis | | | | |
| 6a. Develop GHG Emissions Analysis Tool | | 6,000 | 6,000 | 0% |
| 6b. Develop GHG Emissions Tracking System | | 4,000 | 4,000 | 0% |
| Subtotal | | 10,000 | 10,000 | 0% |
| Task 7. Data Management | | | | |
| 7a. Assessment of Monitoring Programs and Data Gaps | | 13,010 | 13,010 | 0% |
| 7b. Develop a Tracking and Reporting System | 12,000 | 21,684 | 33,684 | 36% |
| 7c. Design a Comprehensive Monitoring Program | 10,000 | 17,347 | 27,347 | 37% |
| 7d. Coordinate Data Management System with Website | | 21,684 | 21,684 | 0% |
| 7e. Provide Training and Data Management Services | | 6,939 | 6,939 | 0% |
| Subtotal | 22,000 | 80,664 | 102,664 | 21% |
| Task 8. Water Project Reconciliation | | | | |
| 8a. Groundwork | | 15,000 | 15,000 | 0% |
| 8b. Identify and Invite Representative Stakeholders to Participate in WPR Process | 750 | | 750 | 100% |
| 8c. Conduct Meetings | | 30,000 | 30,000 | 0% |
| 8d. Information Gathering | | 100,000 | 100,000 | 0% |
| 8e. Evaluation | | 5,000 | 5,000 | 0% |
| 8f. Identify Funding Opportunities | 750 | | 750 | 100% |
| Subtotal | 1,500 | 150,000 | 151,500 | 1% |
| Task 9. Economic Feasibility Analysis | | | | |
| 9a. Develop Socioeconomic Databases | | 15,000 | 15,000 | 0% |
| 9b. Assemble or Create Databases to Quantify Land and Resource Values | | 25,000 | 25,000 | 0% |
| 9c. Create Report and Spreadsheet Templates | | 10,000 | 10,000 | 0% |
| Subtotal | | 50,000 | 50,000 | 0% |
| Task 10. Interregional Coordination | | | | |
| 10a. Background Description | | 2,500 | 2,500 | 0% |
| 10b. The Boundary Region | | 2,500 | 2,500 | 0% |

| | | | | |
|---|----------------|----------------|------------------|------------|
| 10c. The Regional Water Project and Anticipated Impacts/Benefits for Each Planning Region | | 10,000 | 10,000 | 0% |
| 10d. Interregional prioritization process | | 5,000 | 5,000 | 0% |
| Subtotal | | 20,000 | 20,000 | 0% |
| GRAND TOTAL | 394,900 | 755,264 | 1,150,164 | 34% |

BUDGET NARRATIVE

Non-State matching funds represent 34% of total project costs. Sources of the match are listed below in the narrative.

Task 1. As requested, we have limited the direct project administrative expenses to less than 5% of the total proposal costs.

Task 2. Requested funds include \$102,600 to hire a consultant part-time over 12 months to coordinate the overall IRWM planning process and to write the Plan (12 months x 90 hours/month x \$95/hour). Requested funds also include \$50,000 to conduct a multi-day workshop or series of workshops, co-held with federal, state, and local agencies and facilitated by the Monterey Bay National Marine Sanctuary, to focus the identification of “no regret” strategies for the region.

Match: Note that the Greater Monterey County RWMG has been set up to be a “working group”: the MOU signed by all RWMG members commits them to attending regular RWMG meetings and to proactively participating in subcommittees to help develop the IRWM Plan. The RWMG is an enthusiastic group of individuals who have contributed countless hours toward getting the new Greater Monterey County IRWM planning process off the ground and developing the Plan. Their extraordinary effort is reflected in the match for this task. Subtasks 2a and 2b include \$114,000 from private grant funds (Resources Legacy Fund) to support the IRWMP Coordinator to coordinate the overall IRWM planning process and begin writing the Plan, plus \$178,700 in non-State in-kind funds from RWMG members for time spent participating in RWMG meetings (not including travel) and in the various subcommittees (including Issues and Conflicts, Goals and Objectives, Project Ranking, five different Project Committees, Integration Committee, and the Planning Grant Committee). Subtask 2b also includes \$20,000 in private grant funds (Packard Foundation) that have already been committed to support a climate change “No Regret” regional workshop (or series of workshops).

Task 3. Requested funds for DAC outreach total \$160,000, as follows. Personnel includes \$58,240 to support the EJCW Northern California Program Director (8 hours/week for 2 years at \$70/hour), plus \$62,400 to support the Central Coast Organizer (20 hours/week for 2 years at \$30/hour). Other expenses include \$20,500 for travel (over two years, including \$0.50/mile for privately owned vehicles, plus reimbursement for car rentals if necessary, public transportation, parking and tolls, and food and lodging if necessary); \$1,500 for Spanish translation services; \$1,500 for copying and printing of outreach materials; \$4,200 for meeting expenses; \$1,500 for conference calls; and \$10,160 for technical assistance/consultant costs (for project preparation and well testing).

Match: The match for the DAC outreach effort comes from the work that has been done to date to ensure the participation of DACs in the Greater Monterey County IRWM planning effort. This includes \$43,700 in non-State funds that supported two EJCW representatives and one San Jerardo Cooperative representative to attend RWMG meetings, participate on a special DAC Subcommittee, and to conduct outreach efforts (since March 2009).

Task 4. We are requesting \$10,000 to conduct two public workshops (at an estimated \$5,000 per workshop).

Match: The match totals \$15,000 from private grant funds (Resources Legacy Fund). This includes two public workshops (\$10,000) that have already been conducted as part of the IRWM planning effort, plus an additional \$5,000 that has been committed to hold one more public workshop.

Task 5. Requested funds for website development total \$85,000. This subtask will be performed by staff at the Central Coast Wetlands Group and a website consultant. It includes \$20,000 for website development; \$25,000 for data management integration; \$29,970 for database development; and \$10,000 for maximizing usability and accessibility.

Task 6. The Greenhouse Gas Emissions Analysis task has been estimated at \$10,000 for technical consultant fees.

Task 7. Requested funds for the Data Management Task total \$80,664 and include, by subtask: \$13,010 for assessment of monitoring programs and data gaps (150 hours at \$86.74/hour); \$21,684 to develop a tracking and reporting system (250 hours at \$86.74/hour); \$17,347 to design a comprehensive monitoring program (200 hours at \$86.74/hour); \$21,684 to coordinate the data management system with the website (250 hours at \$86.74/hour); and \$6,939 to provide training and data management services (80 hours at \$86.74/hour).

Match: Matching funds include \$12,000 in non-State funds from a federal earmark to USDA passed through to the Monterey Bay Sanctuary Foundation for developing a practice tracking system for local RCDs. In addition, \$10,000 from the National Oceanic and Atmospheric Administration (NOAA) has been committed for work on the data management system.

Task 8. Requested funds for the development and testing of the Water Project Reconciliation process are \$150,000. This includes \$15,000 for consulting fees to conduct the groundwork, which is based on quotations by several facilitation/mediation consulting companies; \$30,000 for the facilitation of meetings (assuming five meetings at \$6,000 per meeting, based on quotations, and including ongoing communications between meetings); \$100,000 for technical studies (we recognize that the cost for technical studies could potentially be much higher, but this amount would support initial studies, at a minimum); and \$5,000 for an evaluation report to be conducted by the facilitator.

Match: Matching funds include \$1,500 in non-State contributions on the part of RWMG members (assuming at a minimum 10 hours for each task, at an average rate of \$75/hour).

Task 9. Requested funds for the Economic Feasibility Analysis total \$50,000, based on a quotation for this work provided by an economic consultant.

Task 10. Requested funds for the Inter-regional Coordination task are \$20,000 for consulting fees that will include coordination, facilitation and technical review of water projects. *Note: This same task was also requested in the Monterey Peninsula, Carmel Bay and South Monterey Bay IRWM planning grant proposal to ensure that at least one region receives the funding.*